

PRESCHOOL SERVICES

Ron Griffin

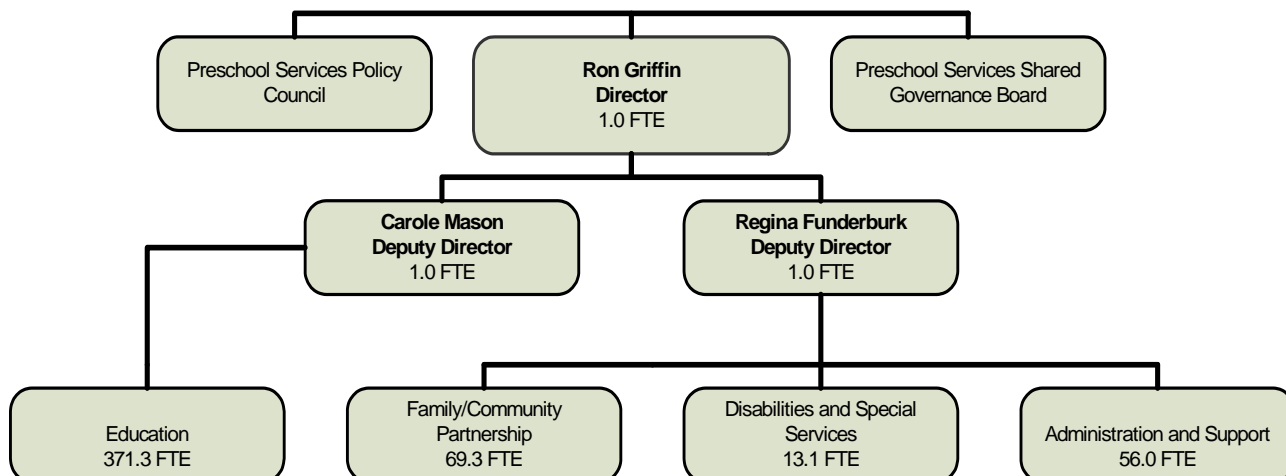
MISSION STATEMENT

Preschool Services provides a foundation for success for children by giving them the highest quality child development and family support services.

STRATEGIC GOALS

1. Achieve school readiness of enrolled children to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Revised Program (DRDP-R) which will improve the quality of life for county children and their families involved in this program.
2. Increase parent and community satisfaction rate to enhance the well being of county families involved in this program.
3. Maintain enrollment levels necessary to meet federal and state requirements.

ORGANIZATIONAL CHART

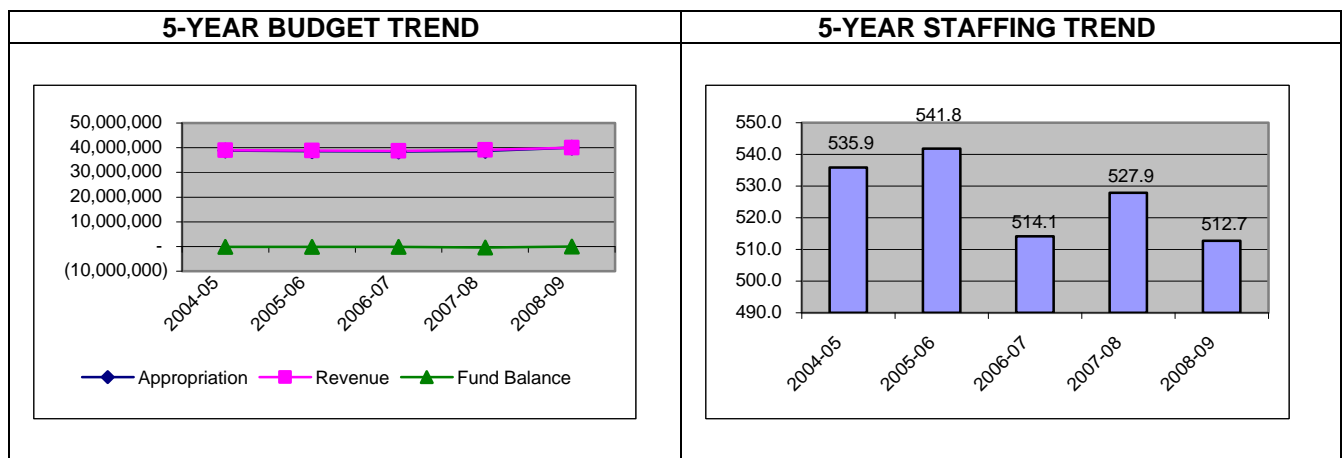


DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care, Child and Adult Care Food Program, and new Pre-Kindergarten and Family Literacy program. As the agency's primary funding source (84%), the Head Start program incorporates a dual approach to the well being of both children and families. PSD has five delegate agencies that provide the same type of services to children and families.

PSD programs primarily serve low income and disadvantaged families with children ages 3-5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities that would have no access to preschool without our program. Eligible families have several options for enrollment, Center Based Part Day, Full Day, Extended Day, and Home Based.

BUDGET HISTORY



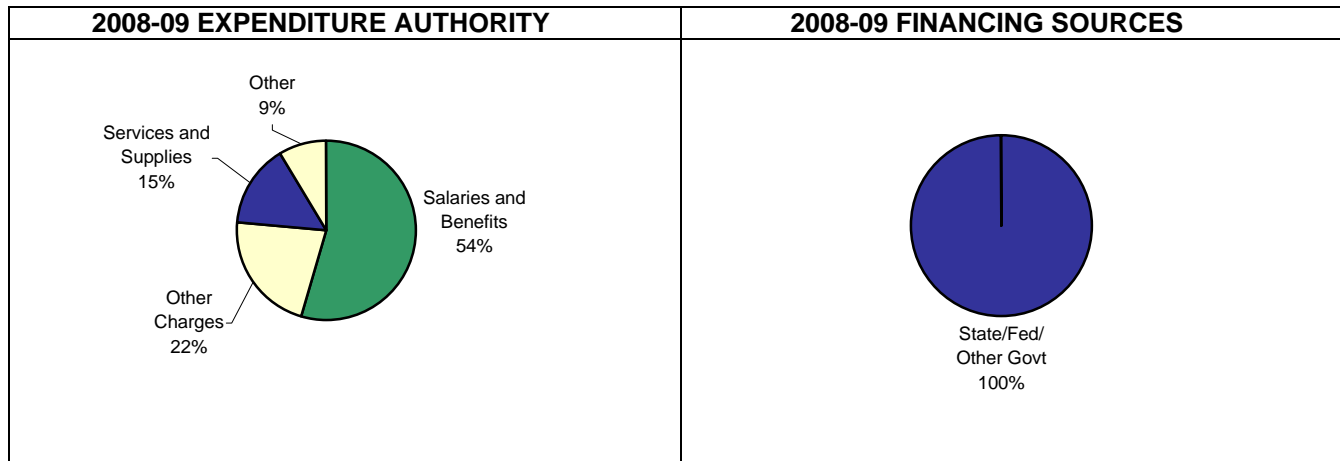
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	37,911,484	37,652,576	37,921,768	39,355,614	39,345,016
Departmental Revenue	37,654,483	37,303,659	37,453,645	39,753,409	39,742,811
Fund Balance				(397,795)	
Budgeted Staffing				527.90	

Appropriation for 2007-08 is estimated to be slightly less than modified budget primarily due to rate decreases for Worker's Compensation Insurance, and a decrease in Food Service contract expenses.

Departmental revenue for 2007-08 is estimated to be less than modified budget primarily due to rate decreases for Worker's Compensation Insurance and a decrease in food service contract expenses. Also, a decrease in reimbursable program expenses contributed to less federal and state funds being received.

ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	23,590,994	23,125,097	21,251,649	22,517,736	22,948,292	21,983,640	(964,652)
Services and Supplies	5,125,180	5,126,141	6,876,346	6,080,396	6,009,226	5,698,771	(310,455)
Central Computer	99,972	97,557	101,713	140,697	106,797	147,612	40,815
Travel	-	-	-	-	-	220,600	220,600
Other Charges	6,493,206	6,501,665	6,559,441	6,907,578	6,648,433	8,866,542	2,218,109
Land and Improvements	(7,163)	-	-	-	-	-	-
Equipment	-	67,163	37,100	300,062	-	-	-
Vehicles	-	-	229,801	248,174	-	-	-
Transfers	2,609,295	2,734,953	2,865,718	3,136,679	3,055,915	3,114,992	59,077
Total Appropriation	37,911,484	37,652,576	37,921,768	39,331,322	38,768,663	40,032,157	1,263,494
Operating Transfers Out	-	-	-	13,694	-	-	-
Total Requirements	37,911,484	37,652,576	37,921,768	39,345,016	38,768,663	40,032,157	1,263,494
Departmental Revenue							
Taxes	247,790	-	34,017	52,725	-	-	-
Licenses and Permits	-	-	-	17,009	-	-	-
Use Of Money and Prop	19,103	33,067	33,453	-	-	-	-
State, Fed or Gov't Aid	37,356,909	36,907,055	37,035,656	39,651,972	39,166,458	39,931,157	764,699
Other Revenue	30,681	356,512	348,879	16,365	-	101,000	101,000
Other Financing Sources	-	7,025	1,640	4,740	-	-	-
Total Revenue	37,654,483	37,303,659	37,453,645	39,742,811	39,166,458	40,032,157	865,699
Fund Balance					(397,795)	-	397,795
Budgeted Staffing					527.9	512.7	(15.2)

Salaries and benefits of \$21,983,640, which is a decrease of \$964,652 from the prior year, funds 512.7 budgeted positions. Cost decreases included \$233,050 in workers compensation charges and the remaining cost decrease is due to staff reductions which total a net 15.2 budgeted positions. Changes in staffing are the result of several factors. The first being the addition of 7.8 positions as a result of a technical changes made to the rounding of position numbers to one decimal place in the county's budget system. Furthermore, due to continued flat federal funding, this department must annually re-evaluate their staffing requirements. As a result of this evaluation, the department reorganized and deleted 59.7 positions and added 36.7 positions. Deletions consisted of 39.8 contract positions, 9.0 extra help positions, and 18.7 regular positions. Additions include 31.1 contract positions, and 5.6 regular positions. These position changes maintain core administrative staff and key contract positions. The department is also requesting to reclassify a .9 Office Assistant III to a .9 Office Specialist, .9 PSD Program Supervisor to a .9 Staff Analyst I, .9 Nutritionist to a .9 Supervising Public Health Nutritionist, and .9 Program Specialist I to Program Specialist II. Department reorganization and higher level of responsibilities require that these positions be reclassified.



Services and supplies of \$5,698,771 include program, classroom and office supplies, training, general maintenance, COWCAP, insurance, and other costs associated with the operations of a child development program. The decrease of \$310,455 is primarily due to a reduction of \$110,669 in computer purchases, \$73,659 in travel expenses realigned to a new appropriation unit, \$35,013 in printing and \$41,937 in general expenses.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$220,600 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$8,866,542 represent payment for transportation, food and delegate agency service contracts. The increase of \$2,218,109 consists of an anticipated increase in transportation services' rates of \$400,000; food services, \$ 240,292; and delegate agency contracts, \$1,577,817.

Transfers of \$3,114,992 represent charges from other departments for employee relations, Employee Health and Productivity program, and employment and recruitment services. Charges also includes leases payments for the departments various site locations. The increase of \$59,077 results primarily from Human Services for administrative support and information technology services.

Current services of \$39,931,157 includes revenue from Administration of Children and Families - Head Start and Department of Education State Preschool, General Child Care, Child and Adult Care Food Program, San Bernardino Valley College School Readiness program and new Pre-Kindergarten and Family Literacy program. The increase of \$764,699 is primarily the result of the new Pre-Kindergarten and Family Literacy contract and inclusion of the San Bernardino Valley College School Readiness grant.

Other revenue of \$101,000 is from San Bernardino Valley College to fund operational costs for an additional day of preschool services at the Rialto Eucalyptus Preschool site.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R).	87%	85%	85%	85%
Percentage of parents who respond positively on Desired Results-Parent study.	96%	90%	92%	92%
Percentage of respondents who respond positively to agency generated surveys.	N/A	90%	90%	91%
Percentage of children on bi-weekly enrollment report.	97%	95%	98%	100%